



CAPITAL IMPROVEMENT PROGRAM (CIP)

Projects Continued From Prior Years' Appropriations

to be completed in FY 2011-12 and FY 2012-13

NO	PROJECT	GENERAL FUND (101)	LICENSE TAX (103)	PARKLAND FUND (218)	GAS TAX (224)	MEASURE A LOCAL (236)	MEASURE A REGIONAL (CVAG)
STREETS/TRAFFIC SIGNALS							
1	<u>Type II Slurry</u> R90018 Rubberized emulsion aggregate slurry and reconstruction using asphalt rubber hot mix overlays.				124,000	127,500	
2	<u>Highway 111 & Frank Sinatra Intersection Rehabilitation</u> R90337 Highway 111/Frank Sinatra Drive intersection improvements						
3	<u>Interchanges</u> R90334 City's share of construction costs for I-10 Freeway interchanges at Bob Hope Drive and Date Palm Drive <i>Funds in escrow</i>						
4	<u>Section 19 Infrastructure Study</u> R90364 Engineering study		142,000				

FIRE TAX FUND (215)	HOUSING AUTHORITY (280)	AGENCY		TOTAL PROJECT COST	COMMENTS
		Whitewater (370)	Northside (372)		
				251,500	Includes the following streets: Country Club Drive, Dinah Shore Drive, Monterey Avenue, Ramon Road, Morningside Drive, Bob Hope Drive, Gerald Ford Drive, Vista Dunes Road and various residential streets. \$100,000 of Measure A budget originally adopted in License Tax Fund. Construction set for fall 2011.
		1,408,713		1,408,713	Add dual left-turn lanes for the northbound and southbound Highway 111, and westbound Frank Sinatra Drive. Offset by Highway Safety Improvement Program (HSIP) Grant in the amount of \$900,000. Set to be completed by December 2013.
			541,500	541,500	Construction started for Bob Hope interchange with completion by December 2011. Construction for Date Palm Drive interchange is set for May 2011 with completion by October 2012.
				142,000	Study to analyze Sections 13 & 19 infrastructure improvements and identify funding options. Completion set for July 2011.



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5	<u>Follansbee Road Southside</u> R90378 Bob Hope Drive to Rancho Palmeros						
6	<u>Major Intersection</u> <u>Improvements</u> R90379 Bob Hope Drive / Frank Sinatra; Bob Hope / Gerald Ford; Dinah Shore / Da Vall Drive						
7	<u>Pavement Redevelopment</u> R90389 Streets and curbs to be removed and replaced due to wear and tear						
8	<u>PSUSD High School Safe</u> <u>Routes to School (SR2S)</u> R90393		824,400				
9	<u>Ramon Road / Da Vall Dr.</u> <u>Street Improvements</u> R90394 40 Acre Annexation		450,000				
STREETS/TRAFFIC SUBTOTAL		-	1,416,400	-	124,000	127,500	-

FIRE TAX FUND (215)	HOUSING AUTHORITY (280)	AGENCY		TOTAL PROJECT COST	COMMENTS
		Whitewater (370)	Northside (372)		
			105,100	105,100	Install curb and gutter. Widen roadway to ultimate width. Budget originally adopted in Gas Tax Fund. Construction set for summer 2011.
			2,980,000	2,980,000	Requires right-of-way acquisition. Preparing report to recommend needed improvements. Completion set for September 2011.
			300,000	300,000	Venus, Nebulae, Mirage Cove, Stellar & Saturn. Budget originally adopted in Measure A - Local. Construction to begin in June 2011. Completion in August 2011.
				824,400	City received State Safe Routes to School (SR2S) grant funding for Palm Springs Unified School District (PSUSD) to construct improvements per MOU. \$75,600 of \$900,000 grant to be applied to project #9.
			350,000	800,000	Widen Ramon Road and Da Vall Drive adjacent to the 40-acre annexed property per pre-annexation agreement.
-	-	1,408,713	4,276,600	7,353,213	



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LANDSCAPE MEDIANS							
10	Bob Hope Drive Improvements R90382 Median island improvements from Gerald Ford Drive to Frank Sinatra Drive						
11	Upgrade Irrigation Controllers R90386 Upgrade current 200 irrigation controllers with Smart Eto controllers at Coachella Valley Water District (CVWD) discounted rates.		198,787				
12	Conversion of Median Island Lighting to LED R90387 Commence a two-year program to convert all of the median island landscape lighting to LED (light- emitting diode) lighting.		10,500				
LANDSCAPE MEDIANS SUBTOTAL		-	209,287	-	-	-	-
HOUSING AUTHORITY							
13	Rancho Palms Mobile Home Park R90361 Coach acquisition, relocation expenses and design costs at property						
HOUSING AUTHORITY SUBTOTAL		-	-	-	-	-	-

FIRE TAX FUND (215)	HOUSING AUTHORITY (280)	AGENCY		TOTAL PROJECT COST	COMMENTS
		Whitewater (370)	Northside (372)		
			565,356	565,356	Complete undeveloped median between Vons Pavilion and Frank Sinatra Drive. \$131,943 originally budgeted in Development Impact Fee Fund. Construction set for July 2011. Completion by October 2011.
				198,787	The cost of this project will be recovered within the first two years of Smart Evapotranspiration (Eto) controllers usage. Completion set for September 2011.
				10,500	Improvements to be completed by September 2011. Year 1 of 2-year program. Progress: 714 of 1,600 lights replaced.
-	-	-	565,356	774,643	
	216,108			216,108	Mobilehome park acquired in January 2009 being redeveloped into an affordable residential use type facility. This continued funding provides for property clean-up and preparation costs for its redevelopment.
-	216,108	-	-	216,108	



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UNDERGROUNDING							
14	Undergrounding - Area 2 R90262 Highway 111, Northern Trust Plaza & Motel 6						
15	Undergrounding Areas 3, 4 & 5 R90263, R90264, R90265 Desert Sun Ranch residential area, Palm Crest, Follansbee and other miscellaneous areas						
UNDERGROUNDING SUBTOTAL		-	-	-	-	-	-
PUBLIC BUILDINGS							
16	<u>Library Generator</u> R90372 Replace undersized emergency generator with larger emergency generator to power library during power failures						
17	<u>Carpet City Hall - Phase I</u> R90202 Replace worn carpeting at City Hall		200,000				

FIRE TAX FUND (215)	HOUSING AUTHORITY (280)	AGENCY		TOTAL PROJECT COST	COMMENTS
		Whitewater (370)	Northside (372)		
		396,600		396,600	Project under construction. Completion by September 2011.
			628,880	628,880	Project under construction. Completion by September 2011.
-	-	396,600	628,880	1,025,480	
		199,300		199,300	Necessary to provide sufficient power to run the air-conditioning system during power interruptions. Installation set for fall 2011.
				200,000	Replace carpeting of City Hall offices with the exception of the newly-remodeled areas and Council Chamber.



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18	Equipment Shade Structures R90369, R90370, R90371 Install shade structure at City Yard, City Annex and Fire Station #50		131,270				
PUBLIC BUILDINGS SUBTOTAL		-	331,270	-	-	-	-
ECONOMIC DEVELOPMENT PROGRAMS							
19	Hotel Attraction & Retail and Property Acquisition & Incentive Programs R90373 Incentive and acquisition programs to encourage retail and hotel growth within the City.						
20	Façade Improvement and Property Upgrade Programs R90374 Program to provide funding assistance for building façade and exterior property improvements along Highway 111.						
ECONOMIC PROGRAMS SUBTOTAL		-	-	-	-	-	-
OTHERS							
21	Frank Sinatra Drive Bridge at Whitewater River R90301 All weather bridge						

FIRE TAX FUND (215)	HOUSING AUTHORITY (280)	AGENCY		TOTAL PROJECT COST	COMMENTS
		Whitewater (370)	Northside (372)		
64,580				195,850	Parking shade structures for employee and City vehicles and City equipment. Construction start May 2011 with completion by July 2011.
64,580	-	199,300	-	595,150	
		497,500	2,000,000	2,497,500	Program to provide funds for land purchases, infrastructure and tax rebates for new hotels and/or commercial redevelopment opportunities. (To be funded from taxable or tax-exempt bond proceeds.)
			1,769,702	1,769,702	Funding assistance through loans/grants to improve building facades along Highway 111 and to upgrade the exterior appearance of older commercial properties. (To be funded from taxable or tax-exempt bond proceeds.)
-	-	497,500	3,769,702	4,267,202	
			3,000,000	3,000,000	Design set for fall 2011. Federal Highway Bridge Funds approved.



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22	Golf Cart Plan Implementation R90133	32,620					
23	<u>Bike Paths / Trails</u> R90001		29,650				
OTHERS PROGRAMS SUBTOTAL		32,620	29,650	-	-	-	-
PRIOR YEARS CONTINUING APPROPRIATIONS		32,620	1,986,607	-	124,000	127,500	-

FIRE TAX FUND (215)	HOUSING AUTHORITY (280)	AGENCY		TOTAL PROJECT COST	COMMENTS
		Whitewater (370)	Northside (372)		
				32,620	To be used as City match for SB 821 grant.
				29,650	To be used as City match for SB 821 grant.
-	-	-	3,000,000	3,062,270	
64,580	216,108	2,502,113	12,240,538	17,294,066	